

## FY 2025 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Legislative-Executive Functions / Central Services</b>							
01	Board of Supervisors	\$7,568,942	\$3,650,364	\$483,050	\$0	\$0	\$11,702,356
02	Office of the County Executive	8,365,543	4,034,550	1,166,047	0	0	13,566,140
03	Department of Clerk Services	1,861,614	897,823	362,889	0	0	3,122,326
06	Department of Finance	6,108,081	2,945,817	4,899,244	(751,697)	0	13,201,445
11	Department of Human Resources	9,767,716	4,710,792	1,483,204	0	0	15,961,712
12	Department of Procurement and Material Management	7,633,481	3,681,490	1,868,407	(288,803)	0	12,894,575
13	Office of Public Affairs	2,933,363	1,414,708	254,169	(239,882)	0	4,362,358
15	Office of Elections	6,712,867	3,237,494	2,785,437	0	0	12,735,798
17	Office of the County Attorney	10,870,076	5,242,441	609,141	(466,522)	0	16,255,136
20	Department of Management and Budget	7,914,499	3,817,020	590,985	0	0	12,322,504
37	Office of the Financial and Program Auditor	476,685	229,897	29,666	0	0	736,248
41	Civil Service Commission	453,945	218,929	66,186	0	0	739,060
42	Office of Independent Police Auditor	325,577	157,020	32,675	0	0	515,272
43	Office of Police Civilian Review Panel	228,238	110,075	35,000	0	0	373,313
57	Department of Tax Administration	28,527,596	13,758,343	6,539,036	0	0	48,824,975
70	Department of Information Technology	31,289,002	15,090,119	11,377,083	0	0	57,756,204
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$131,037,225</b>	<b>\$63,196,882</b>	<b>\$32,582,219</b>	<b>(\$1,746,904)</b>	<b>\$0</b>	<b>\$225,069,422</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$12,743,659	\$6,146,036	\$2,292,593	\$0	\$0	\$21,182,288
82	Office of the Commonwealth's Attorney	8,803,095	4,245,573	332,565	0	0	13,381,233
85	General District Court	5,812,161	2,803,100	928,116	0	0	9,543,377
91	Office of the Sheriff	20,748,893	10,006,815	4,261,443	0	0	35,017,151
	<b>Total Judicial Administration</b>	<b>\$48,107,808</b>	<b>\$23,201,524</b>	<b>\$7,814,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,124,049</b>
<b>Public Safety</b>							
04	Department of Cable and Consumer Services	\$689,374	\$332,473	\$177,635	\$0	\$0	\$1,199,482
81	Juvenile and Domestic Relations District Court	27,218,787	13,127,128	3,679,101	0	0	44,025,016
90	Police Department	246,200,555	118,738,067	38,250,585	(697,406)	428,617	402,920,418
91	Office of the Sheriff	51,717,034	24,942,189	5,864,896	0	0	82,524,119
92	Fire and Rescue Department	233,663,317	112,691,585	34,244,606	0	0	380,599,508
93	Department of Emergency Management and Security	2,918,637	1,407,606	5,636,556	0	0	9,962,799
96	Department of Animal Sheltering	4,681,548	2,257,826	1,251,858	0	0	8,191,232
97	Department of Code Compliance	4,928,761	2,377,052	613,370	0	0	7,919,183
	<b>Total Public Safety</b>	<b>\$572,018,013</b>	<b>\$275,873,926</b>	<b>\$89,718,607</b>	<b>(\$697,406)</b>	<b>\$428,617</b>	<b>\$937,341,757</b>
<b>Public Works</b>							
08	Facilities Management Department	\$18,164,419	\$8,760,370	\$55,077,208	(\$5,924,531)	\$0	\$76,077,466
25	Business Planning and Support	1,352,520	652,296	363,588	(200,000)	0	2,168,404
26	Office of Capital Facilities	19,001,253	9,163,960	10,103,038	(10,431,137)	0	27,837,114
	<b>Total Public Works</b>	<b>\$38,518,192</b>	<b>\$18,576,626</b>	<b>\$65,543,834</b>	<b>(\$16,555,668)</b>	<b>\$0</b>	<b>\$106,082,984</b>

## FY 2025 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Health and Welfare</b>							
67	Department of Family Services	\$90,172,489	\$43,488,558	\$82,942,810	(\$534,749)	\$0	\$216,069,108
71	Health Department	69,708,121	33,618,964	21,088,908	0	0	124,415,993
79	Department of Neighborhood and Community Services	81,936,164	39,516,328	27,934,110	0	0	149,386,602
	<b>Total Health and Welfare</b>	<b>\$241,816,774</b>	<b>\$116,623,850</b>	<b>\$131,965,828</b>	<b>(\$534,749)</b>	<b>\$0</b>	<b>\$489,871,703</b>
<b>Parks and Libraries</b>							
51	Fairfax County Park Authority	\$32,425,616	\$15,638,287	\$7,282,168	(\$3,876,161)	\$250,000	\$51,719,910
52	Fairfax County Public Library	29,248,368	14,105,958	5,747,322	0	0	49,101,648
	<b>Total Parks and Libraries</b>	<b>\$61,673,984</b>	<b>\$29,744,245</b>	<b>\$13,029,490</b>	<b>(\$3,876,161)</b>	<b>\$250,000</b>	<b>\$100,821,558</b>
<b>Community Development</b>							
16	Economic Development Authority	\$4,844,955	\$2,336,634	\$4,611,898	\$0	\$0	\$11,793,487
30	Department of Economic Initiatives	2,074,298	1,000,396	182,571	0	0	3,257,265
35	Department of Planning and Development	15,872,462	7,655,001	1,108,874	0	0	24,636,337
38	Department of Housing and Community Development	10,577,489	5,101,331	26,766,763	(378,598)	0	42,066,985
39	Office of Human Rights and Equity Programs	1,913,902	923,040	119,995	0	0	2,956,937
40	Department of Transportation	13,513,820	6,517,471	1,830,140	(2,335,354)	0	19,526,077
	<b>Total Community Development</b>	<b>\$48,796,926</b>	<b>\$23,533,873</b>	<b>\$34,620,241</b>	<b>(\$2,713,952)</b>	<b>\$0</b>	<b>\$104,237,088</b>
<b>Non-Departmental</b>							
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits	0	0	1,422,850	0	0	1,422,850
	<b>Total Non-Departmental</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,422,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,422,850</b>
<b>GENERAL FUND DIRECT EXPENDITURES</b>		<b>\$1,141,968,922</b>	<b>\$550,750,926</b>	<b>\$376,697,786</b>	<b>(\$26,124,840)</b>	<b>\$678,617</b>	<b>\$2,043,971,411</b>